

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 4476

PROJECT DESCRIPTION:

This project supports the education of disabled students ages 3 thru 5. The project supports programs for ESE students by providing additional resources to schools as deemed necessary for meeting the educational needs of disabled students. Funds may be used to support inclusive classroom settings and self-contained settings. Funding is used to create new classroom units to continue to provide adequate student to teacher ratio. Funding also supports one to one assistants when IEP teams determine the need to continue the level of service necessary to access general education curriculum. The project supports the purchase of equipment, supplies, and assistive technology. Workshops, training and conferences for ESE personnel and salaries of district personnel are also provided through this project. Funding enables the district to support the schools in Okaloosa County to meet the requirements of the federal laws.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - IDEA Part B Pre-School

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	158,537	160,359	1,822
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>158,537</u>	<u>160,359</u>	<u>1,822</u>
300	Purchased Service	35,419	24,700	(10,719)
400	Energy Services	-	-	-
500	Materials & Supplies	7,093	33,479	26,386
600	Capital Outlay	4,000	16,200	12,200
700	Other Expenses	15,615	13,486	(2,129)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 220,664</u>	<u>\$ 248,224</u>	<u>\$ 27,560</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	1.50	1.50	-
Professional / Technical	-	-	-
Total Staff	<u>1.50</u>	<u>1.50</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Program Director - Exceptional Student Education.

Note:

The estimated budget for fiscal year 2023-2024 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2023-2024 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 4476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION For 10 month Pre-K D teachers to work days during the summer to revise the District's Pre-K D manual and for the required evaluation of Pre-K D children by their 3rd birthday	5200	EXCEPTIONAL CHILD	\$ 1,000		\$ 1,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5200	EXCEPTIONAL CHILD	119	7	126
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5200	EXCEPTIONAL CHILD	77	35	112
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6400	INSTR STAFF TRAINING SERVICES	-	58	58
0330	IN-COUNTY TRAVEL Travel for itinerant staff to provide services for Pre-K D students with disabilities	5200	EXCEPTIONAL CHILD	750		750
0365	SOFTWARE SUBSCRIPTIONS Instructional software to support learning for Pre-K D students with disabilities	5200	EXCEPTIONAL CHILD	20,000		20,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs	5200	EXCEPTIONAL CHILD	50		50
0390	OTHER PURCHASED SVC - PRINT/COPY Printing materials to use for the instruction of Pre-K D students	6300	INSTR & CURR DEVEL SERVICE	3,900		3,900
Sub-Total (Page 1 Only)				\$ 25,896	\$ 100	\$ 25,996
GRAND TOTAL				\$ 82,577	\$ 6,584	\$ 89,161

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 4476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Supplies to support implementation of services for Pre-K D students, such as supplemental curriculum materials and manipulatives	5200	EXCEPTIONAL CHILD	\$ 24,366	\$ 9,013	\$ 33,379
0519	TECHNOLOGY SUPPLIES Technology supplies such as printer ink and flash drives	5200	EXCEPTIONAL CHILD	100		100
0642	EQUIPMENT (UNDER \$5000) Equipment for use by Pre-K D students such as adaptive utensils, cushions, and red tipped canes	5200	EXCEPTIONAL CHILD	11,700		11,700
0644	COMPUTER HARDWARE(UNDER \$5000) Assistive technology for Pre-K D students for curriculum enhancement	5200	EXCEPTIONAL CHILD	1,000		1,000
0694	SOFTWARE APPS - TABLETS iPad apps for PreK SWD	5200	EXCEPTIONAL CHILD	3,500		3,500
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for Pre-K D teachers to attend meetings	5200	EXCEPTIONAL CHILD	2,400		2,400
0750	OTHER PERSONNEL SERVICES(TEMP) Temp personnel/substitutes	6400	INSTR STAFF TRAINING SERVICES	4,000		4,000
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION	9,615	(2,529)	7,086
Sub-Total (Page 2 Only)				\$ 56,681	\$ 6,484	\$ 63,165
GRAND TOTAL				\$ 82,577	\$ 6,584	\$ 89,161

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

MIS 3390

Department Name: Exceptional Student Education
 Cost Center No.: 9016
 Project Name: IDEA Part B Pre-School
 Fund Number : 4201
 Project Number: 4476
 Type Funding: Other Special Revenue Fund-Federal Grant-IDEA Part B Pre-School

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologist - 10 Month	1.00		\$ 116,121
Social Worker - 10 Month	0.50		42,942
(A) Total Positions Approved For FY 2022-2023	1.50		\$ 159,063

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Social Worker - 10 Month	T	(0.50)	(a)		\$ (42,942)
(B-1) Total Approved Additions, Deletions, Changes		(0.50)			\$ (42,942)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologist - 10 Month	1.00		\$ 116,121
(C) Total Positions Submitted for Approval FY 2023-2024	1.00		\$ 116,121

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Transferred 0.50 Social Worker - 10 Month to Center 9021 - SIS - ESOL, Psychologists & Health Services in Project 3476 - IDEA Part B Pre-School effective August 4, 2022.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

MIS 3390

Department Name: SIS - ESOL, Psychologists & Health Services
 Cost Center No.: 9021
 Project Name: IDEA Part B Pre-School
 Fund Number : 4201
 Project Number: 4476
 Type Funding: Other Special Revenue Fund-Federal Grant-IDEA Part B Pre-School

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2022-2023		-	\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
Job Title	Type*	# of Positions		Total Cost
Social Worker - 10 Month	T	0.50	(a)	\$ 42,942
(B-1) Total Approved Additions, Deletions, Changes		0.50		\$ 42,942

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
Job Title	Type*	# of Positions		Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - 10 Month	0.50		\$ 42,942
(C) Total Positions Submitted for Approval FY 2023-2024		0.50	\$ 42,942

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Transferred 0.50 Social Worker - 10 Month from Center 9016 - Exceptional Student Education in Project 4476 - IDEA Part B Pre-School effective August 4, 2022.